

Tiverton School Department

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	01/02	00/01	
Instructional Teachers	\$4,514	\$4,387	2.9%
Substitutes	\$81	\$143	-43.4%
Instructional Parapros	\$152	\$157	-3.2%
Pupil-Use Technology	\$93	\$77	20.3%
Instructional Materials	\$179	\$177	1.6%
Total	\$5,019	\$4,941	1.6%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	01/02	00/01	
Guidance & Counseling	\$289	\$275	5.3%
Library & Media	\$151	\$166	-9.3%
Extracurricular	\$107	\$111	-3.9%
Student Health/Services	\$158	\$180	-12.5%
Curriculum Development	\$41	\$40	1.9%
Staff Development	\$156	\$100	56.2%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$88	\$86	2.1%
Therapists, Psychologists	\$44	\$75	-40.6%
Total	\$1,034	\$1,034	0.0%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	01/02	00/01	
Transportation	\$285	\$278	2.6%
Food Service	\$332	\$259	28.2%
Safety	\$3	\$3	2.0%
Building Upkeep	\$560	\$593	-5.6%
Data Processing	\$0	\$0	0.0%
Business Operations	\$112	\$111	1.1%
Total	\$1,292	\$1,243	3.9%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	01/02	00/01	
Principals & Asst. Prin	\$265	\$260	1.9%
School Office	\$194	\$203	-4.3%
Deputies & Administrators	\$0	\$0	0.0%
Superintendent & Board	\$82	\$88	-7.5%
Legal	\$17	\$14	22.5%
Total	\$558	\$565	-1.3%

#2a Total Expenditures

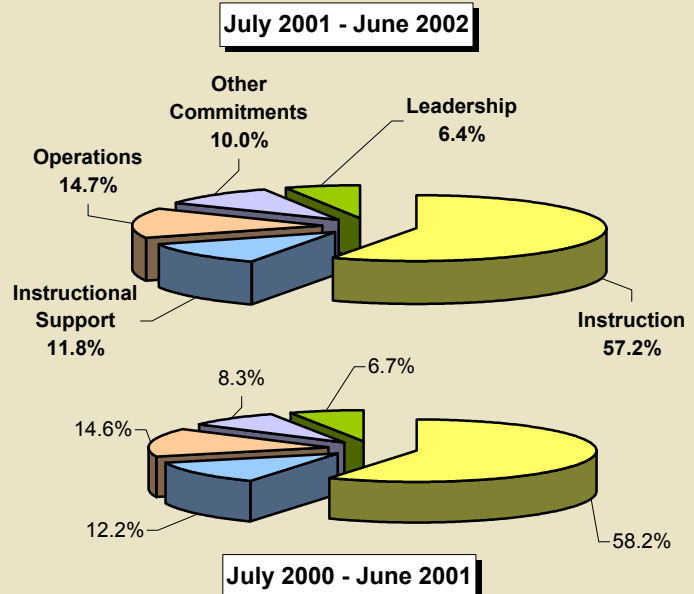
By 5 Major & 32 Detail Functions

July 2001 - June 2002

Expenditures:	\$19,328,674
District Enrollment (ADM):	2,202
District Per Pupil:	\$8,778

July 2000 - June 2001

Expenditures:	\$18,195,824
District Enrollment (ADM):	2,143
District Per Pupil:	\$8,491



OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	01/02	00/01	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$0	\$0	0.0%
Pass-Throughs	\$666	\$519	28.3%
Retiree Benefits	\$209	\$189	10.6%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$0	\$0	0.0%
Total	\$875	\$708	23.6%